

Andover Public Schools

Technology Draft Vision

One-to-One Parent Option Equipment Cost Estimate

February 4, 2010

Student Laptops Lease Totals	Entry Year	QTY										
4 Year Lease												
		YR New Lse Begins	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1												
Lease WHM/HPE Laptops	FY10		55,000	55,000								
	GR 5	450										
	GR 6	450										
	GR 7	450										
	GR 8	450										
	GR 9	450										
	GR 10	450										
	GR 11	450										
	GR 12	450										
Student Laptops Lease Totals		3,600										
Faculty Laptops (Certified Staff 600)												
4 Year Rotation/Lease			2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
			150	300	450	600						
Staff Laptop	2011	150	24,840	24,840	24,840	24,840						
Staff Laptop	2012	150		24,840	24,840	24,840	24,840					
Staff Laptop	2013	150			24,840	24,840	24,840	24,840				
Staff Laptop	2014	150				24,840	24,840	24,840	24,840			
Staff Laptop	2015	150					24,840	24,840	24,840	62,184		
Staff Laptop	2016	150						24,840	24,840	62,184	62,184	
Staff Laptop	2017	150							24,840	62,184	62,184	62,184
Staff Laptop	2018	150								62,184	62,184	62,184
Staff Laptop	2019	150									24,840	24,840
Staff Laptop	2020	150										24,840
Teacher Laptop Lease Totals			24,840	49,680	74,520	99,360	99,360	99,360	99,360	248,736	211,392	174,048

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Printers, Networked Clsm & Off	Year		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
		QTY										
	2011	100	30,000									
	2012	100		30,000								
	2013	100			30,000							
	2014	100				30,000						
	2015	100					30,000					
	2016	100						30,000				
	2017	100							30,000			
	2018	100								30,000		
	2019	100									30,000	
	2020	100										30,000
Printers Totals			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Infrastructure	Year	Principal	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	2011											
5 Yr Upgrade	2012											
	2013	450,000			101,924							
	2014					101,924						
Upgrade	2015						101,924					
	2016							101,924				
	2017								101,924			
	2018	450,000								101,924		
Upgrade	2019										101,924	
	2020											101,924
Infrastructure Totals			0	0	101,924	101,924	101,924	101,924	101,924	101,924	101,924	101,924

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	Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Software											
	2011										
Vmware X10 Servers	2012		40,000								
Vmware support	2013			4,000							
Vmware support	2014				4,000						
Vmware support	2015					4,000					
Vmware support	2016						4,000				
Vmware support	2017							4,000			
Vmware support	2018								4,000		
Vmware support	2019									4,000	
Vmware support	2020										4,000
Software Totals		0	40,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Peripherals		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	2011	67,524	67,524	67,524	67,524						
	2012		67,524	67,524	67,524	67,524					
	2013			67,524	67,524	67,524	67,524				
	2014				67,524	67,524	67,524	67,524	67,524		
	2015					67,524	67,524	67,524	67,524		
	2016						67,524	67,524	67,524	67,524	
	2017							67,524	67,524	67,524	67,524
	2018								67,524	67,524	67,524
	2019									67,524	67,524
	2020										67,524
Peripheral Totals		\$ 67,524.00	\$ 135,048.00	\$ 202,572.00	\$ 270,096.00	\$ 270,096.00	\$ 270,096.00	\$ 270,096.00	\$ 337,620.00	\$ 270,096.00	\$ 270,096.00
		177,364	254,728	413,016	505,380	505,380	505,380	505,380	722,280	617,412	580,068
	0										
Firewall & Bandwidth		24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Grand Total		201,364	278,728	437,016	529,380	529,380	529,380	529,380	746,280	641,412	604,068

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					Principle	Interest Rate	Term in Yrs.	Annual Payment			
Infrastructure	40		Switches	3,000	120,000						
	10		Main Switch	10,000	100,000						
	10		Blade Servers	4,000	40,000						
	0		AP Controller	30,000	0						
	1		VoIP Controller	25,000	25,000						
	550		VoIP Handsets	300	165,000						
					450,000	5	5	101,924			
Teacher Computer	150		Laptop	599	89,850	0	4	24,840			
Printers	100		Printers	300	30,000			30,000			
Software	20 sockets		Vmware	20	2,000			40,000			
Peripherals FY2011	Qty	Unit Price	Ext Price	AHS	WHM	WMS	DMS	HPE	Totals		
	Interactive Whiteboards	33	1,500	49,500	33				33		
	Student Response Systems	25	2,000	50,000	10	5	5	5	25		
	Teacher Laptops (AHS,WHM,HPE)	140	599	83,860	60	40		40	140		
	Interactive Whiteboards full systems	6	4,000	24,000	0	2	2	2	6		
	Projector Mounts, ceiling	33	1,000	33,000	33				33		
	Document Cameras	8	500	4,000	2	2	2	2	8		
			Principal	Interest Rate	Term	Monthly Payments	Annual				
					244,360	5% 4 YRS	5627	67524			